

Justice System

General Fund

| | HF 414 Est. Net FY 2009 <u>(1)</u> | Chairs FY 2010 <u>(2)</u> | Chairs vs. Est. Net FY 2009 <u>(3)</u> | Percent Change <u>(4)</u> | <u>Explanation</u> <u>(5)</u> |
|---------------------------------------|--|---------------------------------|--|---------------------------------|--|
| <u>Justice, Department of</u> | | | | | |
| <u>Justice, Dept. of</u> | | | | | |
| General Office A.G. | \$ 9,359,691 | \$ 8,592,145 | \$ -767,546 | -8.2% | General reduction. |
| Victim Assistance Grants | 147,750 | 146,598 | -1,152 | -0.8% | General reduction. |
| Legal Services Poverty Grants | 1,970,000 | 1,954,634 | -15,366 | -0.8% | General reduction. |
| Farm Mediation Services | 289,457 | 0 | -289,457 | -100.0% | Eliminate General Fund appropriation. |
| Total Justice, Dept. of | \$ 11,766,898 | \$ 10,693,377 | \$ -1,073,521 | -9.1% | |
| <u>Consumer Advocate</u> | | | | | |
| Consumer Advocate | \$ 3,028,549 | \$ 2,809,606 | \$ -218,943 | -7.2% | General reduction. |
| Total Justice, Department of | \$ 14,795,447 | \$ 13,502,983 | \$ -1,292,464 | -8.7% | |
| <u>Civil Rights Commission</u> | | | | | |
| <u>Civil Rights Commission</u> | | | | | |
| Civil Rights Commission | \$ 1,545,232 | \$ 1,533,179 | \$ -12,053 | -0.8% | General reduction. |
| Total Civil Rights Commission | \$ 1,545,232 | \$ 1,533,179 | \$ -12,053 | -0.8% | |
| <u>Corrections, Dept. of</u> | | | | | |
| CBC District I | \$ 13,300,372 | \$ 12,883,094 | \$ -417,278 | -3.1% | Reduces \$125,000 to eliminate a supervisor position, eliminates \$191,000 for the Violator After Care Program, and reduces \$101,278 for a 0.8% across-the-board reduction. |
| CBC District II | \$ 11,053,717 | \$ 10,843,473 | \$ -210,244 | -1.9% | Reduces \$125,000 to eliminate a supervisor position and reduces \$85,244 for a 0.8% across-the-board reduction. |
| CBC District III | \$ 6,104,703 | \$ 5,718,746 | \$ -385,957 | -6.3% | Reduces \$125,000 to eliminate a supervisor position, eliminates \$216,000 for the Violator After Care Program, reduces \$44,957 for a 0.8% across-the-board reduction. |
| CBC District IV | \$ 5,603,984 | \$ 5,436,248 | \$ -167,736 | -3.0% | Reduces \$125,000 to eliminate a supervisor position and reduces \$42,736 for a 0.8% across-the-board reduction. |

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| CBC District V | \$ 19,232,705 | \$ 18,958,665 | \$ -274,040 | -1.4% | Reduces \$125,000 to eliminate a supervisor position and reduces \$149,040 for a 0.8% across-the-board reduction. |
| CBC District VI | \$ 14,273,011 | \$ 13,417,533 | \$ -855,478 | -6.0% | Reduces \$125,000 to eliminate a supervisor position, eliminates \$50,000 for the Youth Intervention Program, reduces mental health facility funding by \$400,000, eliminates \$175,000 for the Violator After Care Program, and reduces \$105,479 for a 0.8% across-the-board reduction. |
| CBC District VII | \$ 7,265,034 | \$ 6,995,044 | \$ -269,990 | -3.7% | Reduces \$125,000 to eliminate a supervisor position, eliminates \$90,000 for the Violator After Care Program, and reduces \$54,990 for a 0.8% across-the-board reduction. |
| CBC District VIII | \$ 7,109,164 | \$ 6,919,964 | \$ -189,200 | -2.7% | Reduces \$125,000 to eliminate a supervisor position, eliminates \$9,800 for the Violator After Care Program, and reduces \$54,400 for a 0.8% across-the-board reduction. |
| Total CBC District Departments | \$ 83,942,690 | \$ 81,172,767 | \$ -2,769,923 | -3.3% | |
| County Confinement | \$ 967,983 | \$ 861,213 | \$ -106,770 | -11.0% | Reduction based on FY 2008 reversion and \$6,770 for a 0.8% across-the-board reduction. |
| Federal Prisoners/ Contractual | 241,293 | 239,411 | -1,882 | -0.8% | General reduction. |
| Corrections Administration | 5,047,861 | 4,810,048 | -237,813 | -4.7% | Vacancy factor and \$37,813 for a 0.8% across-the-board reduction. |
| Corrections Education | 1,570,358 | 1,558,109 | -12,249 | -0.8% | General reduction. |
| Iowa Corrections Offender Network | 427,700 | 424,364 | -3,336 | -0.8% | General reduction. |
| Mental Health/Substance Abuse | 24,994 | 24,799 | -195 | -0.8% | General reduction. |
| Hepatitis Treatment and Education | 188,000 | 186,534 | -1,466 | -0.8% | General reduction. |
| Total Central Office | \$ 8,468,189 | \$ 8,104,478 | \$ -363,711 | -4.3% | |
| Ft. Madison Institution | \$ 44,737,908 | \$ 41,114,692 | \$ -3,623,216 | -8.1% | Eliminates the operating budget of \$3.3 million for Farm 3 and reduces \$323,316 for a 0.8% across-the-board reduction. |
| Anamosa Institution | \$ 31,548,089 | \$ 31,302,014 | \$ -246,075 | -0.8% | General reduction. |

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| Oakdale Institution | \$ 59,219,891 | \$ 58,757,976 | \$ -461,915 | -0.8% | General reduction. |
| Newton Institution | \$ 28,372,772 | \$ 28,033,393 | \$ -339,379 | -1.2% | Eliminates \$119,000 for the Violator Program and reduces \$220,379 for a 0.8% across-the-board reduction. |
| Mt. Pleasant Inst. | \$ 27,430,137 | \$ 27,216,182 | \$ -213,955 | -0.8% | General reduction. |
| Rockwell City Institution | \$ 9,466,021 | \$ 9,392,186 | \$ -73,835 | -0.8% | General reduction. |
| Clarinda Institution | \$ 25,526,358 | \$ 23,342,852 | \$ -2,183,506 | -8.6% | Eliminates the \$2.0 million operating budget for the Lodge and reduces \$183,506 for a 0.8% across-the-board reduction. |
| Mitchellville Institution | \$ 16,126,292 | \$ 15,836,794 | \$ -289,498 | -1.8% | Eliminates \$165,000 for the Violator Program and reduces \$124,498 for a 0.8% across-the-board reduction. |
| Ft. Dodge Institution | \$ 30,313,681 | \$ 30,077,235 | \$ -236,446 | -0.8% | General reduction. |
| Total DOC Institutions | \$ 272,741,149 | \$ 265,073,324 | \$ -7,667,825 | -2.8% | |
| Total Corrections, Dept. of | \$ 365,152,028 | \$ 354,350,569 | \$ -10,801,459 | -3.0% | |

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| <u>Inspections & Appeals, Dept. of</u> | | | | | |
| Public Defender | | | | | |
| Public Defender | \$ 21,914,112 | \$ 21,743,182 | \$ -170,930 | -0.8% | General reduction. |
| Indigent Defense Appropriation | 30,365,185 | 26,262,565 | -4,102,620 | -13.5% | General reduction. |
| Total Inspections & Appeals, Dept. of | \$ 52,279,297 | \$ 48,005,747 | \$ -4,273,550 | -8.2% | |
| <u>Judicial Branch</u> | | | | | |
| Judicial Branch | | | | | |
| Judicial Branch | \$ 148,606,784 | \$ 149,184,957 | \$ 578,173 | 0.4% | Applies a 1.8% across-the-board reduction of \$2,872,790 million to the Judicial Branch. |
| Judicial Retirement | 3,450,963 | | -3,450,963 | -100.0% | Transfers to the operating budget. |
| Total Judicial Branch | \$ 152,057,747 | \$ 149,184,957 | \$ -2,872,790 | -1.9% | |
| <u>Law Enforcement Academy</u> | | | | | |
| Law Enforcement Academy | | | | | |
| Law Enforcement Academy | \$ 1,275,199 | \$ 1,166,033 | \$ -109,166 | -8.6% | General reduction. |
| Total Law Enforcement Academy | \$ 1,275,199 | \$ 1,166,033 | \$ -109,166 | -8.6% | |
| <u>Parole, Board of</u> | | | | | |
| Parole Board | | | | | |
| Parole Board | \$ 1,251,903 | \$ 1,161,399 | \$ -90,504 | -7.2% | General reduction. |
| Total Parole, Board of | \$ 1,251,903 | \$ 1,161,399 | \$ -90,504 | -7.2% | |

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|---|--|---------------------------------|--|---------------------------------|--|
| <u>Public Defense, Dept. of</u> | | | | | |
| Public Defense, Dept. of | | | | | |
| Public Defense, Department of | \$ 6,361,947 | \$ 6,249,201 | \$ -112,746 | -1.8% | Applies a 1.8% across-the-board reduction of \$112,746 to the Military Division. |
| Total Public Defense, Dept. of Emergency Management Division | <u>\$ 6,361,947</u> | <u>\$ 6,249,201</u> | <u>\$ -112,746</u> | <u>-1.8%</u> | |
| Homeland Security & Emer. Mgmt. | \$ 2,212,722 | \$ 2,038,119 | \$ -174,603 | -7.9% | Applies a 1.8% across-the-board reduction of \$38,149 to the Homeland Security and Emergency Management Division and eliminates \$136,454 for two State employee positions that will be funded from the Rebuild Iowa Office. |
| Total Public Defense, Dept. of | <u>\$ 8,574,669</u> | <u>\$ 8,287,320</u> | <u>\$ -287,349</u> | <u>-3.4%</u> | |
| <u>Public Safety, Department of</u> | | | | | |
| Public Safety, Dept. of | | | | | |
| Public Safety Administration | \$ 4,470,414 | \$ 4,391,190 | \$ -79,224 | -1.8% | Applies a 1.8% across-the-board reduction of \$79,224. |
| Public Safety DCI | 21,506,406 | 21,125,270 | -381,136 | -1.8% | Applies a 1.8% across-the-board reduction of \$381,136. |
| DCI - Crime Lab Equipment/Training | 342,000 | 335,939 | -6,061 | -1.8% | Applies a 1.8% across-the-board reduction of \$6,061. |
| Narcotics Enforcement | 6,501,493 | 6,386,274 | -115,219 | -1.8% | Applies a 1.8% across-the-board reduction of \$115,219. |
| Public Safety Undercover Funds | 123,343 | 121,158 | -2,185 | -1.8% | Applies a 1.8% across-the-board reduction of \$2,185. |
| DPS Fire Marshal | 4,060,859 | 3,988,892 | -71,967 | -1.8% | Applies a 1.8% across-the-board reduction of \$71,967. |
| Iowa State Patrol | 50,971,409 | 50,068,094 | -903,315 | -1.8% | Applies a 1.8% across-the-board reduction of \$903,315. |
| DPS/SPOC Sick Leave Payout | 316,179 | 310,575 | -5,604 | -1.8% | Applies a 1.8% across-the-board reduction of \$5,604. |
| Fire Fighter Training | 692,697 | 680,421 | -12,276 | -1.8% | Applies a 1.8% across-the-board reduction of \$12,276. |
| Total Public Safety, Department of | <u>\$ 88,984,800</u> | <u>\$ 87,407,813</u> | <u>\$ -1,576,987</u> | <u>-1.8%</u> | |
| Total Justice System | <u>\$ 685,916,322</u> | <u>\$ 664,600,000</u> | <u>\$ -21,316,322</u> | <u>-3.1%</u> | |
| FY 2010 Target is \$664,600,000. | | <u>Funds remaining = \$ 0</u> | | | |

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|--|---------------------------------|--|---------------------------------|--------------------|
| <u>(1)</u> | <u>(2)</u> | <u>(3)</u> | <u>(4)</u> | <u>(5)</u> |